

Family Care Network, Inc.
Housing Support Program Case Management Budget
Annual Budget beginning 2015-2016 and 2016-2017

	Full-Time Equivalent (FTE) ¹	2015-2016 BUDGET	2016-2017 BUDGET
SALARIES			
Direct Service Positions			
HSP Program Supervisor	0.05	\$ 3,640	\$ 3,749
Family Support Specialist - BA level (Case load of 8-9)	0.50	18,720	\$ 19,282
Administrative Positions			
Management Supervision	0.02	1,872	1,928
Clerical	0.05	1,768	1,821
TOTAL SALARIES		\$ 26,000	\$ 26,780

EMPLOYEE BENEFITS			
Direct Service Staff			
HSP Program Supervisor		\$ 655	\$ 668
Family Support Specialist - BA level (Case load of 8-9)		3,370	\$ 3,437
(PR tax 8.2%, WC 1.3%, Health 8.5%)			
Administrative Staff			
Management Supervision		337	\$ 345
Clerical		318	\$ 325
(PR tax 8.3%, WC 4.3%, Health 7.4%)			
Sub-Total Employee Benefits		4,680	4,775
Percentage Benefits		18%	18%
TOTAL SALARIES AND EMPLOYEE BENEFITS		\$ 30,680	\$ 31,555

ADMINISTRATION			
Legal, Audit and Insurance		1,200	1,213
Office Expense		1,500	1,530
Telephone		350	357
TOTAL ADMINISTRATION		\$ 3,050	\$ 3,100

BUILDING AND VEHICLE			
Facility Costs		\$ 1,000	\$ 1,020
Equipment Lease/Rental*		250	\$ 255
Equipment Expense		250	\$ 255
Mileage		4,000	\$ 4,080
Maintenance		500	\$ 510
TOTAL BUILDING AND VEHICLE		\$ 6,000	\$ 6,120

PLACEMENT COSTS			
Furnishings and Household Supplies (\$2000 per client)	8	\$ 16,000	\$ 16,000
Utility Support Deposits and up to 2 mo's per household	8	4,000	4,000
TOTAL PLACEMENT COSTS		\$ 20,000	\$ 20,000

INDIRECT ADMINISTRATION			
INDIRECT ADMINISTRATION 10.5%		\$ 6,270	\$ 6,225

GRAND TOTAL YEAR 1 BUDGET		\$ 66,000	\$ 67,000
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Increase by one unit in 2016. Estimate 2% Increase Annually on Expenditures Year 3 through Year 20